

ARTS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
GPR	2,430,000	2,370,900	-2.4	2,370,900	0.0
PR-F	629,500	645,300	2.5	645,300	0.0
PR-O	20,000	20,000	0.0	20,000	0.0
PR-S	25,200	452,400	1,695.2	452,400	0.0
TOTAL	3,104,700	3,488,600	12.4	3,488,600	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
GPR	5.00	4.00	-1.00	4.00	0.00
PR-F	6.00	6.00	0.00	6.00	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
TOTAL	12.00	11.00	-1.00	11.00	0.00

AGENCY DESCRIPTION

The board consists of 15 members appointed by the Governor. The board hires the executive director who in turn hires the rest of the staff. Board members set policy for the agency and approve funding recommendations made by peer review panels. The board's program and support staff implement policies and programs and provide technical and informational services to the public.

MISSION

The board's mission is to promote public appreciation of and support for the arts in Wisconsin. The board is committed to creating an environment of free expression and open interpretation in which the arts can flourish, and to preserving the heritage and multiplicity of artistic standards of the state's cultural groups. The board is further pledged to strengthen arts education, to support artistic excellence, to encourage financial stability, and to ensure full access to and full participation in these assets for all Wisconsin citizens throughout the state regardless of disability, race, age, sex, religion or national origin.

The board fulfills this mission by strengthening public awareness of the importance of the arts and by providing funds, services and information to artists, arts organizations, educational institutions, communities and all other interested citizens of the state.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Support of Arts Projects

Goal: Reduce printing and postage costs through technology.

Objective/Activity: Increase the number of applicants completing their applications electronically.

Objective/Activity: Increase electronic distribution of the board's quarterly newsletter, *The Bulletin*.

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000
1.	Number of electronic/total number of applications. ¹	11/604 1.82%
1.	Number of electronic subscribers/all subscribers to <i>The Bulletin</i> (annual). ²	N/A

Note: Based on fiscal year.

¹Provided an electronic form for applicants to download, print and then complete. However, this method proved to be cumbersome for the applicants.

²*The Bulletin* was reevaluated during this time and it was determined that it was no longer cost effective. The board's Web site was growing in effectiveness and usage by our constituents. The board has determined that a different information delivery system needs to be developed.

2001 AND 2002 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2001	Actual 2001	Goal 2002	Actual 2002
1.	Number of electronic/total number of applications. ¹	73/631 11.57%	22/598 3.49%	159/643 24.73%	83/684 12.13%
1.	Number of electronic subscribers/all subscribers to <i>Wisconsin Arts News</i> . ²	2,000/20,000 10%	500 daily	5,500/21,000 26.19%	750 daily

Note: Based on fiscal year.

¹In fiscal year 2000-01 and fiscal year 2001-02, the board continued to refine and use the electronic form created while searching for a suitable alternative.

²The board's Web site continued to grow in content and two new electronic communication vehicles were developed during this period: *Wisconsin Arts News*, a daily digest of arts news from around the state and Portal Wisconsin, the Cultural Coalition of Wisconsin's Web portal. The figures listed do not take into consideration those constituents that visit the *Wisconsin Arts News* archives on the board's Web site or the distribution beyond the original subscriber.

2003, 2004 AND 2005 GOALS

Prog. No.	Performance Measure	Goal 2003	Goal 2004	Goal 2005
1.	Number of electronic/total number of applications.	385/390 ¹	588/600	668/675
1.	Number of electronic subscribers/all subscribers to <i>Wisconsin Arts News</i> . ²	1,000 daily	1,500 daily	2,000 daily

Note: Based on fiscal year.

¹In fiscal year 2002-03, the board began using the eGrant™ system, developed by The Center for Arts and Technology at Carnegie Mellon University, and required organizations to submit applications both electronically and in paper which eliminated the need to print applications. The board also required individual artists to submit electronic applications. It is expected that the number of applications from individual artists will decrease initially due to this new electronic system, but will rebound quickly as more artists become comfortable with this system.

²The board will continue to promote its Web site, *Wisconsin Arts News* and Portal Wisconsin during this period.

ARTS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Budget Efficiency Measures
2. Budget Change to Base
3. Standard Budget Adjustments

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	\$2,522.8	\$2,430.0	\$2,437.4	\$2,437.4	\$2,370.9	\$2,370.9
State Operations	348.3	330.2	337.6	337.6	271.1	271.1
Aids to Ind. & Org.	2,174.5	2,099.8	2,099.8	2,099.8	2,099.8	2,099.8
FEDERAL REVENUE (1)	582.5	629.5	645.3	645.3	645.3	645.3
State Operations	385.4	393.5	409.3	409.3	409.3	409.3
Aids to Ind. & Org.	197.1	236.0	236.0	236.0	236.0	236.0
PROGRAM REVENUE (2)	393.2	45.2	472.4	472.4	472.4	472.4
State Operations	368.0	20.0	447.2	447.2	447.2	447.2
Aids to Ind. & Org.	25.2	25.2	25.2	25.2	25.2	25.2
TOTALS-ANNUAL	3,498.5	3,104.7	3,555.1	3,555.1	3,488.6	3,488.6
State Operations	1,101.7	743.7	1,194.1	1,194.1	1,127.6	1,127.6
Aids to Ind. & Org.	2,396.8	2,361.0	2,361.0	2,361.0	2,361.0	2,361.0

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	5.00	5.00	5.00	4.00	4.00
FEDERAL REVENUE (1)	6.00	11.00	11.00	6.00	6.00
PROGRAM REVENUE (2)	1.00	2.00	2.00	1.00	1.00
TOTALS-ANNUAL	12.00	18.00	18.00	11.00	11.00

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
- (2) Includes Program Revenue-Service and Program Revenue-Other
- (4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
1. Support of arts projects	\$3,498.5	\$3,104.7	\$3,555.1	\$3,555.1	\$3,488.6	\$3,488.6
TOTALS	3,498.5	3,104.7	3,555.1	3,555.1	3,488.6	3,488.6

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
1. Support of arts projects	12.00	18.00	18.00	11.00	11.00
TOTALS	12.00	18.00	18.00	11.00	11.00

(4) All positions are State Operations unless otherwise specified

1. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-66,000	-1.00	-66,000	-1.00
TOTAL	0	0.00	0	0.00	-66,000	-1.00	-66,000	-1.00

The Governor recommends reducing expenditure and position authority in the board's state operations appropriation in the amounts shown to create additional operational efficiencies and balance the budget.

2. Budget Change to Base

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	366,800	0.00	366,800	0.00	366,800	0.00	366,800	0.00
TOTAL	366,800	0.00	366,800	0.00	366,800	0.00	366,800	0.00

The Governor recommends increasing expenditure authority for the Percent-for-Art Program to reflect actual expenditure levels for the program.

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	7,400	0.00	7,400	0.00	6,900	0.00	6,900	0.00
PR-F	15,800	5.00	15,800	5.00	15,800	0.00	15,800	0.00
PR-S	60,400	1.00	60,400	1.00	60,400	0.00	60,400	0.00
TOTAL	83,600	6.00	83,600	6.00	83,100	0.00	83,100	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$80,200 in each year); (b) fifth weekend of vacation as cash (\$1,100 in each year); and (c) full funding of lease and directed moves costs (\$1,800 in each year).